

Tiverton School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,514	51.4%
Substitutes	\$81	0.9%
Instructional Parapros	\$152	1.7%
Pupil-Use Technology	\$93	1.1%
Instructional Materials	\$179	2.0%
Total	\$5,019	57.2%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$289	3.3%
Library & Media	\$151	1.7%
Extracurricular	\$107	1.2%
Student Health/Services	\$158	1.8%
Curriculum Development	\$41	0.5%
Staff Development	\$156	1.8%
Sabbaticals	\$0	0.0%
Program Management	\$88	1.0%
Therapists, Psychologists	\$44	0.5%
Total	\$1,034	11.8%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$285	3.2%
Food Service	\$332	3.8%
Safety	\$3	0.0%
Building Upkeep	\$560	6.4%
Data Processing	\$0	0.0%
Business Operations	\$112	1.3%
Total	\$1,292	14.7%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$265	3.0%
School Office	\$194	2.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$82	0.9%
Legal	\$17	0.2%
Total	\$558	6.4%

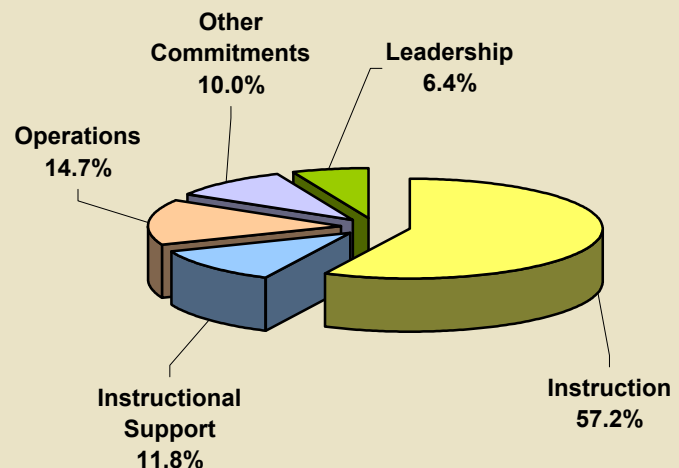
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$19,328,674
District Enrollment (ADM):	2,202
District Per Pupil:	\$8,778

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$666	7.6%
Retiree Benefits	\$209	2.4%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$875	10.0%